

Airport Services Group

	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Tax Requisition Amount	\$ 343,219	\$ 420,147	\$ 414,764	\$ 415,547	\$ 416,339	\$ 417,138
	Incr/(Decr)	22.4%	-1.3%	0.2%	0.2%	0.2%

	2018 Budget	2018 YTD Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Airport Services	1	(323,940)	-	(0)	(0)	(0)	(0)
Revenues	(918,022)	(1,153,909)	(1,807,270)	(996,489)	(890,819)	(844,058)	(849,169)
Taxes	(343,219)	(343,219)	(420,147)	(414,764)	(415,547)	(416,339)	(417,138)
Grants	-	(75,000)	(500,000)	-	-	-	-
Other Revenue	(332,561)	(493,449)	(301,275)	(301,275)	(301,275)	(301,275)	(301,275)
Transfer from Reserves	-	-	(250,000)	-	-	-	-
Prior Year Surplus	(242,241)	(242,241)	(335,849)	(280,451)	(173,996)	(126,445)	(130,756)
Expenses	918,023	829,969	1,807,270	996,489	890,819	844,058	849,169
Salary, Wages & Benefits	20,947	18,325	21,301	21,815	22,346	22,889	23,446
Contractors & Consultants	158,659	164,256	229,800	259,800	231,300	231,300	231,300
Operating Expenses	225,750	474,396	254,909	239,250	238,250	237,250	236,250
General Admin - O/Head	35,429	37,134	37,310	38,128	38,978	39,863	40,784
Capital Expenditures	180,000	135,226	942,500	82,500	52,500	51,000	51,000
Transfer to Reserves	141,000	631	41,000	181,000	181,000	131,000	131,000
Budgeted Surplus	156,238	-	280,451	173,996	126,445	130,756	135,389
Grand Total	1	(323,940)	-	(0)	(0)	(0)	(0)